

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: Montgomery County Sheriff's Office **Total Request** \$ 165,000.00

Date: October 1, 2002 **Total Actual:** \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	112,200	115,000	
Total 911 calls handled by PSAP	8,517	9,125	
Total wireless 911 calls handled by PSAP	4,208	5,000	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Mapping Cost	135,000.00	
Total Equipment Dedicated to Wireless E-911	135,000.00	

Shared Equipment:

Description	Estimated Cost	Actual Cost
Total Shared Equipment for Formula below	0.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

X

X

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Trunk Line (60 months) Lease Paid-in-Advance	0.00	
Total LEC Costs	0.00	

PSAP: Montgomery County Sheriff's Office***Personnel Costs:***

Description	Estimated Cost	Actual Cost
Salaries and benefits	237,936.00	
Training	3,000.00	
Dues/Conferences	1,500.00	
Total Personnel Costs for Formula below	242,436.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Estimated***Actual***

$$\frac{5000}{115000} \times 242,236.00 = 10,537.266 \quad \times$$

$$10.42\% \times 242,236.00 = 25,241.00 \text{ or } \$30,000.00 \text{ Minimum}$$